



**UN COVID-19 Response and Recovery
Multi-Partner Trust Fund**

**Submission Form for Programme/Budget Revision
COVID-19 Response and Recovery Fund**

Part A: Programme Summary <i>(To be completed by the RCO)</i>				
Date of Submission:	11 November 2021			
Country/Region:	Peru			
RCO Contact:	Luz Fernandez, RCO Economist			
List of RUNOs:	PAHO/WHO, UNFPA, WFP, UNAIDS			
Programme Title:	Saving lives and protecting the rights of indigenous Amazonian women in the COVID-19 response			
Total Approved Budget: (COVID-19 MPTF funds only)	US\$ 850,000			
Duration:	Starting Date:	01-nov-20	Completion Date:	01-ene-22

1. Type of Programme or Budget Revision Requested

- Change of programme scope (*submit revised ProDoc and Budget*)
- Budget revision (*submit revised Budget*)
- Extension of project duration (*submit updated Budget, if different*)

New completion date: 31 March 2022



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2. Reason revision is being requested:

Peru has recorded the highest rate of COVID-19 infections and deaths from January to May of this year. In April, the Amazon Region was affected by the second wave, reporting the highest incidence of cases and deaths from COVID-19; This situation directly affected the counterparts and the project team. The Ministry of Health declared the Amazon Region on a health alert "Very extreme" and "Very high", and sanitary measures and restriction in the mobilization of the population to contain the transmission were extreme.

The Amazon region is characterized by a tropical climate with constant rainfall from September to April. During March and April of this year, the rains intensified and the flow of the Santa María de Nieva and Marañón rivers increased notably, paralyzing the actions that implied the transfer of personnel who traveled by river to carry out interventions in communities. These actions were postponed, shifting the project implementation schedule.

Furthermore, it is important to mention that Condorcanqui is an endemic area and dengue cases have recently increased. To preserve the integrity of the team, some activities have been postponed.

All these events have directly influenced the development of project activities, for which a non-cost extension of the project is requested until **March 31, 2022**. This extension will allow the completion of activities and the preparation of final reports.

In addition, a new budget review is requested to reschedule the unused balances in some items, because of lower costs in acquisitions, unused expenses in the travel to complete funds required to implement the final activities of the project.

The adjustment requested by each Agency and the corresponding justification are detailed below.

WPF: Adjustment requested

Budget Lines	WFP Budget	Adjustment (+) (-)	WFP Budget adjusted
1. Staff and other personnel	27,500	-	27,500
2. Supplies, Commodities, Materials	11,000	- 1,000	10,000
3. Equipment, Vehicles, and Furniture, incl. Depreciation	-	-	-
4. Contractual services	76,720	6,000	82,720
5. Travel	15,125	- 5,000	10,125
6. Transfers and Grants to Counterparts	-	-	-
7. General Operating and other Direct Costs	10,500	-	10,500
Sub Total Programme Costs	140,845	-	140,845
8. Indirect Support Costs * 7%	9,155	- 0	9,155
Total	150,000	-	150,000

Justification: No travel funds are required, so activities related to the production and printing of educational material will be completed.



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UNFPA: Adjustment requested

Budget Lines - GRANTS	UNFPA Budget	Adjustment (+) (-)	UNFPA Budget adjusted
1. Staff and other personnel	70,117	- 917	69,200
2. Supplies, Commodities, Materials	28,125	- 5,310	22,815
3. Equipment, Vehicles, and Furniture, incl. Depreciation	0	-	0
4. Contractual services	102,722	8,353	111,075
5. Travel	25,476	- 2,126	23,350
6. Transfers and Grants to Counterparts	0	-	0
7. General Operating and other Direct Costs	7,206	-	7,206
Sub Total Programme Costs	233,646	-	233,646
8. Indirect Support Costs * 7%	16,355		16,355
Total	250,000		250,000

Justification: Contractual services budget line is increased to contract a new IP.

PAHO/WHO: Adjustment requested

Budget Lines	PAHO/WHO Budget	Adjustment (+) (-)	PAHO/WHO Budget adjusted
1. Staff and other personnel	133,500	-8,000	125,500
2. Supplies, Commodities, Materials	0	0	0
3. Equipment, Vehicles, and Furniture, incl. Depreciation	81,900	12,844	94,744
4. Contractual services	148,500	10,234	158,734
5. Travel	22,211	-14,488	7,723
6. Transfers and Grants to Counterparts	29,450	-590	28,860
7. General Operating and other Direct Costs	5,000	0	5,000
Sub Total Programme Costs	420,561	0	420,561
8. Indirect Support Costs * 7%	29,439	0	29,439
Total	450,000	0	450,000

Justification:

- Equipment, Vehicles, and Furniture, incl. Depreciation budget line is increased to a) acquire equipment for the blood bank in the Hospital de Santa María de Nieva b) basic equipment to assess the status and evolution of pregnant women and prevent maternal deaths.
- Contractual services: it is required to finance a) the systematization, design and edition of reports and b) the training of the emergency teams of the Condorcanqui health establishments in the use of rape kits.



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3. Documents Attached:

For your prompt reference, Annex 1 provides a summary of the modifications made with respect to the original budget and the corresponding justification.

- Revised Budget (*for change in budget*)
 Revised Programme Document (*for change in programme scope*)

Part B: Signature (To be completed by ALL Recipient UN Organizations)			
On behalf of Recipient UN Organizations:	Signature	Date	Name/Title
PAHO/WHO		Nov 18 2021	Carlos Garzon, PAHO/WHO Peru Representative.
UNFPA		Nov. 19 2021	Héctor Hugo Gonzalez Coltrinari, Representative for Peru and Country Director for Chile
WFP		Nov. 22 2021	Tania Goossens, Representative and Country Director WFP Lima, Peru
UNAIDS	Andrea Boccardi	11/22/2021	Andrea Boccardi, UNAIDS Country Director for Bolivia, Ecuador, Peru
On behalf of the UN Resident Coordinator:			
UN		11/22/2021	Igor Garafulic, UN Resident Coordinator

Part C: Administrative Review (To be completed by the Fund Secretariat)
<input type="checkbox"/> Revision requiring Special Designate' s approval
4. Comments by the Fund Secretariat:
5. Recommendation by the Fund Secretariat:



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Part D: Decision of the Secretary-General's Designate for the COVID19 MPTF	
<i>(To be completed by the Secretariat)</i>	
<input checked="" type="checkbox"/>	Approve
<input type="checkbox"/>	Approve with modification/condition
<input type="checkbox"/>	Defer
Comments (if any):	
Secretary-General's Designate for the COVID19 MPTF, Mr. Haoliang Xu	
..... Signature	November 29 2021 Date



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Annex 1:

Saving lives and protecting the rights of indigenous Amazonian women in the COVID-19 response

The original budget approved for the project is detailed in table 1:

Table 1: Original Budget

Budget Lines	Agency 1 UNFPA	Agency 2 WFP	Agency 3 PAHO/WHO	Total USD
1. Staff and other personnel	53,050	27,500	118,500	199,050
2. Supplies, Commodities, Materials	26,415	5,000	0	31,415
3. Equipment, Vehicles, and Furniture, incl. Depreciation	0	0	15,290	15,290
4. Contractual services	129,276	76,720	107,771	313,767
5. Travel	13,910	21,125	45,500	80,535
6. Transfers and Grants to Counterparts	0	0	128,500	128,500
7. General Operating and other Direct Costs	10,995	10,500	5,000	26,495
Sub Total Programme Costs	233,646	140,845	420,561	795,052
8. Indirect Support Costs * 7%	16,354	9,155	29,439	54,948
Total	250,000	150,000	450,000	850,000

During the execution of the project, 4 budgetary modifications have been requested that in total add up to the amounts shown in table 2 (the last modification requested in this form is included):

Total adjustments requested since January 2021 to the date

Budget Lines	Agency 1 UNFPA	Agency 2 WFP	Agency 3 PAHO/WHO	Total USD
1. Staff and other personnel	16,150	0	7,000	23,150
2. Supplies, Commodities, Materials	-3,600	5,000	0	1,400
3. Equipment, Vehicles, and Furniture, incl. Depreciation	0	0	79,454	79,454
4. Contractual services	-18,201	6,000	50,963	38,762
5. Travel	9,440	-11,000	-37,777	-39,337
6. Transfers and Grants to Counterparts	0	0	-99,640	-99,640
7. General Operating and other Direct Costs	-3,789	0	0	-3,789
Sub Total Programme Costs	0	0	0	0
8. Indirect Support Costs * 7%	0	0	0	0
Total	0	0	0	0



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The justification for these transfers is the following:

- Modifications have been made to the budget lines according to the identification of needs during the implementation of the project and, the context and conditions of the pandemic.
- A last budget review has been requested to reschedule the balances in some items to implement the actions of the last stage of the project in relation to the extension request until March 31, 2022.
- **Transfer and Grants to counterparts** was reduced because it was decided to change the mechanism to direct implementation by PAHO/WHO instead of the national counterpart, in order to reduce the risks in the execution of the project in an electoral context, constant changes in the authorities and ensure the effective and efficient use of funds. Direct implementation was carried out from the Contractual Services, Equipment and Personnel budget lines where the funds were transferred.
- **Travel** was reduced due to a new estimate of the required trips due to mobility restrictions by COVID-19 decreed by the Peruvian Government.
- **Equipment, Vehicles, and Furniture, incl. Depreciation** was increased to a) acquire equipment for the blood bank type I in the Hospital de Santa María de Nieva, and b) basic equipment to assess the status and evolution of pregnant women and prevent maternal deaths.
- **Contractual Services** was increased to a) hire personnel to train health personnel and community agents in the prevention of maternal death and in the use of rape kits, b) develop communication materials and services for the prevention of maternal death, and c) systematization, design, and edition of reports.
- **Staff** budget was increased because of the change in the training modality; more personnel in the field have been necessary to accompany the activities and provide technical support.
- **Supplies, Commodities, Materials** was increased to complete the budget to cover activities related to the production and printing of educational material.
- **General Operating Cost** was reduced as the measures to contain the pandemic have prolonged teleworking and the offices have reduced their operating costs

The project budget would be as follows:

Adjusted Budget as of 11 November 2021

Budget Lines	Agency 1 UNFPA	Agency 2 WFP	Agency 3 PAHO/WHO	Total USD
1. Staff and other personnel	69,200	27,500	125,500	222,200
2. Supplies, Commodities, Materials	22,815	10,000	0	32,815
3. Equipment, Vehicles, and Furniture, incl. Depreciation	0	0	94,744	94,744
4. Contractual services	111,075	82,720	158,734	352,529
5. Travel	23,350	10,125	7,723	41,198
6. Transfers and Grants to Counterparts	0	0	28,860	28,860
7. General Operating and other Direct Costs	7,206	10,500	5,000	22,706
Sub Total Programme Costs	233,646	140,845	420,561	795,052
8. Indirect Support Costs * 7%	16,354	9,155	29,439	54,948
Total	250,000	150,000	450,000	850,000